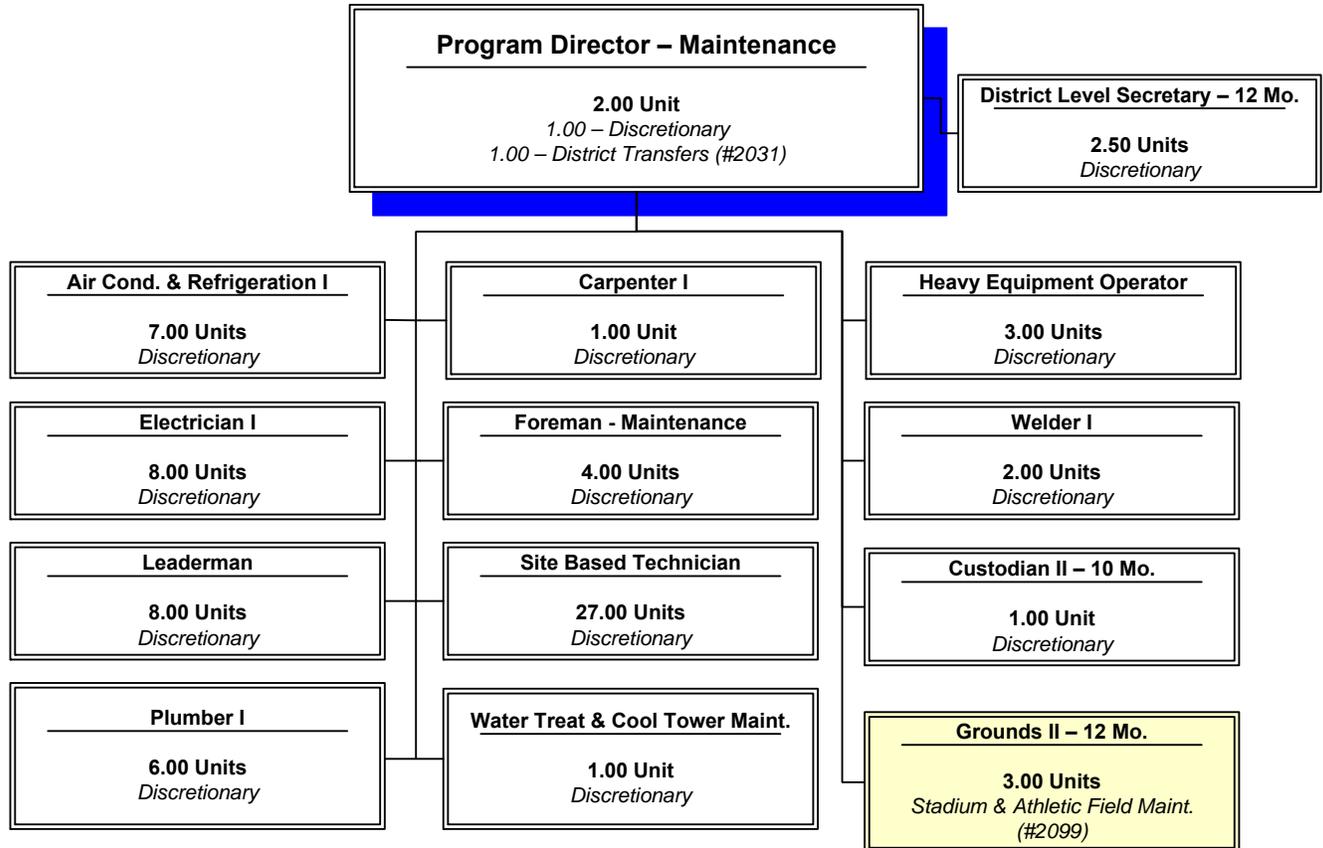


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance
Cost Center: 9409
Fiscal Year 2024-2025



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2024-2025**

DEPARTMENT: Maintenance

COST CENTER: 9409

COST CENTER DESCRIPTION:

The Maintenance Department provides maintenance of all school district facilities. Maintenance functions include preventive maintenance, safety inspections, routine repairs, and emergency responses.

FUND SOURCE: Maintenance Transfer from Capital Outlay; and FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 498,165	\$ 505,505	\$ 7,340
	Educational Support	4,200,708	4,207,845	7,137
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,698,873</u>	<u>4,713,350</u>	<u>14,477</u>
300	Purchased Service	109,900	109,900	-
400	Energy Services	145,200	151,700	6,500
500	Materials & Supplies	65,200	65,200	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	4,700	4,700	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,024,873</u>	<u>\$ 5,045,850</u>	<u>\$ 20,977</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	66.50	66.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>71.50</u>	<u>71.50</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Maintenance is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME For emergency repairs	8100	MAINTENANCE ADMINISTRATION	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	-	682	682
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	-	2,380	2,380
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0354	VEHICLE REPAIRS/MAINTENANCE Repairs to fleet vehicles and equipment 9 department vehicles 20+ years old, still maintaining	8100	MAINTENANCE ADMINISTRATION	33,000		33,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	100		100
0371	TELEPHONE - LOCAL SERVICE Local telephone service	7900	OPERATION OF PLANT	9,000		9,000
0372	TELEPHONE MAINTENANCE/REPAIR Telephone repair	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 1 Only)				\$ 48,200	\$ 3,062	\$ 51,262
GRAND TOTAL				\$ 337,500	\$ 3,062	\$ 340,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Push to Talk Radios - \$3,400 Cellular telephone stipends - \$22,700	8100	MAINTENANCE ADMINISTRATION	26,100		26,100
0393	CONTRACTS - NONPROFESSIONAL SVC Construction Dumpster Service	7900	OPERATION OF PLANT	40,000		40,000
0393	CONTRACTS - NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	500		500
0420	BOTTLED GAS Supports welding equipment	8100	MAINTENANCE ADMINISTRATION	700		700
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	133,000		133,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	18,000		18,000
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	200		200
Sub-Total (Page 2 Only)				\$ 218,600	\$ -	\$ 218,600
GRAND TOTAL				\$ 337,500	\$ 3,062	\$ 340,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	\$ 18,000		\$ 18,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	13,000		13,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	18,000		18,000
0644	COMPUTER HARDWARE(UNDER \$5000) Replace monitors	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees SunPass and toll fees	8100	MAINTENANCE ADMINISTRATION	3,900		3,900
Sub-Total (Page 3 Only)				\$ 69,900	\$ -	\$ 69,900
GRAND TOTAL				\$ 337,500	\$ 3,062	\$ 340,562

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name: Maintenance
 Cost Center No.: 9409
 Project Name: Regular Operations - Departments
 Fund Number: 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	8.00		\$ 471,378.00
Carpenter I - 12 Month	1.00		64,171.00
Custodian II District - 10 Month	1.00		54,721.00
District Level Secretary - 12 Month	2.50		180,477.00
Electrician I - 12 Month	6.00		413,432.00
Electrician I/Electrical Inspector - 12 Month	1.00		57,741.00
Foreman - Maintenance - 12 Month	4.00		351,235.00
Heavy Equipment Operator - 12 Month	3.00		207,200.00
Leaderman - 12 Month	8.00		576,776.00
Plumber I - 12 Month	6.00		408,913.00
Program Director - Maintenance - 12 Month	1.00		154,270.00
Site Based Technician - 12 Month	27.00		1,557,617.00
Water Treatment & Cool Tower Maint - 12 Month	1.00		76,090.00
Welder I - 12 Month	2.00		131,267.00
(A) Total Positions Approved For FY 2023-2024	71.50		\$ 4,705,288.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Electrician I/Electrical Inspector - 12 Month	D	(1.00)	(a)		\$ (57,741.00)
Electrician I - 12 Month	A	1.00	(a)		57,741.00
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	(b)		\$ (57,741.00)
Electrician I - 12 Month	A	1.00	(b)		57,741.00
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 413,637.00
Carpenter I - 12 Month	1.00		64,171.00
Custodian II District - 10 Month	1.00		54,721.00
District Level Secretary - 12 Month	2.50		180,477.00
Electrician I - 12 Month	8.00		528,914.00
Foreman - Maintenance - 12 Month	4.00		351,235.00
Heavy Equipment Operator - 12 Month	3.00		207,200.00
Leaderman - 12 Month	8.00		576,776.00
Plumber I - 12 Month	6.00		408,913.00
Program Director - Maintenance - 12 Month	1.00		154,270.00
Site Based Technician - 12 Month	27.00		1,557,617.00
Water Treatment & Cool Tower Maint - 12 Month	1.00		76,090.00
Welder I - 12 Month	2.00		131,267.00
(C) Total Positions Submitted for Approval FY 2024-2025	71.50		\$ 4,705,288.00

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 1.00 Electrician I/Electrical Inspector - 12 Month and added 1.00 Electrician I - 12 Month effective December 12, 2023.
 (b) Delete 1.00 Air Conditioning & Refrigeration - 12 Month and add 1.00 Electrician I - 12 Month effective July 30, 2024.